

Agency 302

Home Care Quality Authority**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	4.0	2,012	1,034	3,046
Supplemental Changes				
Expansion of Referral Registry				
Federal Grant Technical Correction			133	133
Pension Plan 1 Unfunded Liabilities			2	2
Central Service Agency Charges		1		1
Subtotal - Supplemental Changes		1	135	136
Total Proposed Budget	4.0	2,013	1,169	3,182
Difference		1	135	136
Percent Change	0.0%	0.0%	13.1%	4.5%

SUPPLEMENTAL CHANGES**Expansion of Referral Registry**

The 2005-07 budget bill allows the Home Care Quality Authority (HCQA) to use its administrative funding to move forward with the implementation of a statewide referral registry of individual providers of home care services. HCQA has identified savings of approximately \$400,000 in each fiscal year of the 2005-07 Biennium. The Office of Financial Management has directed the HCQA to extend referral registry to as many areas in the state as possible without creating an additional budget impact in the ensuing biennium. It is estimated that five to eight more sites than originally planned may be added this biennium. Savings achieved in Fiscal Year 2006 are transferred to Fiscal Year 2007 to provide flexibility in creating these additional sites.

Federal Grant Technical Correction

The Centers for Medicare and Medicaid Services (CMS) provided grants for implementation of four registry sites in the 2005-07 Biennium. Not all of the Fiscal Year 2005 authority was used and unspent money is transferred to Fiscal Year 2007. Additionally, the total level of available grant funding is higher than originally anticipated. (General Fund-Federal)